

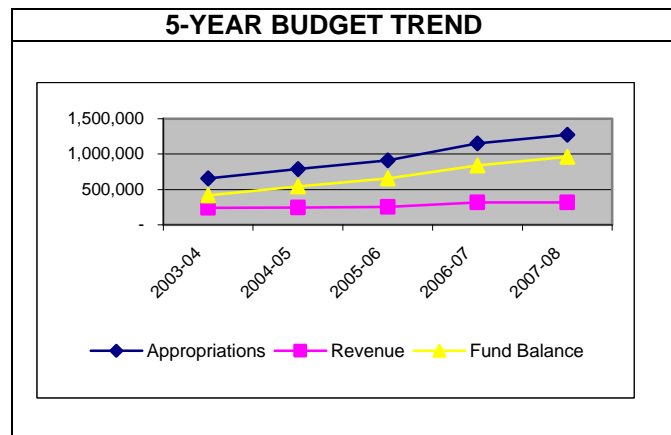
Court Services Auto

DESCRIPTION OF MAJOR SERVICES

This fund accounts for processing fees collected under AB1109 and is used for purchase and maintenance of automotive equipment necessary to operate court services.

There is no staffing associated with this budget unit.

BUDGET HISTORY



The trend in this budget unit reflects growth in fund balance, with corresponding increases in appropriation and revenue.

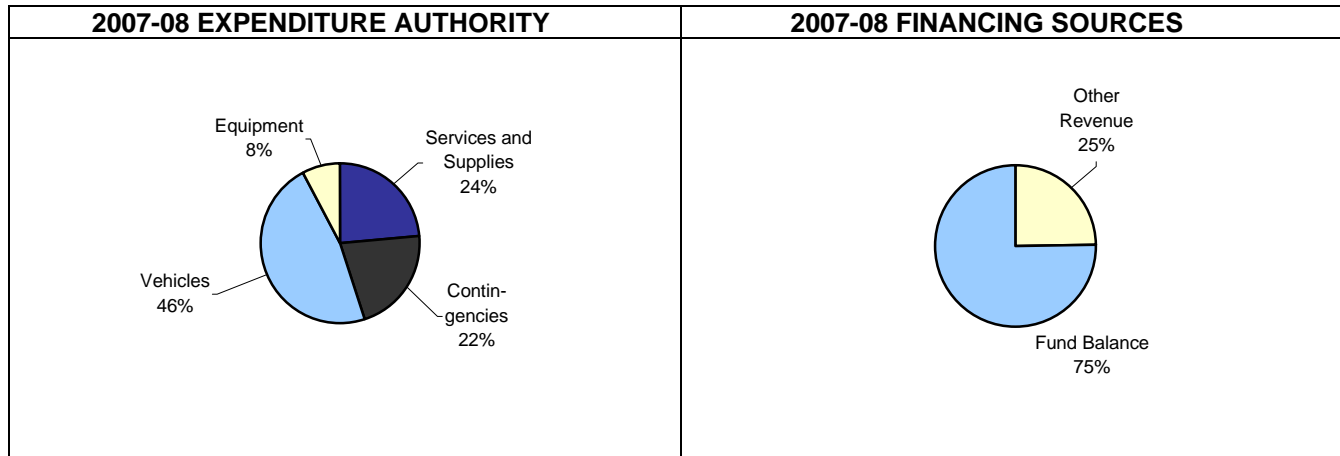
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	155,937	404,892	353,216	1,152,967	450,000
Departmental Revenue	285,181	517,507	534,468	315,000	572,240
Fund Balance				837,967	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this budget unit are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.

In addition, estimated appropriation in 2006-07 is lower than budget due to vehicles and vehicle equipment purchases that were deferred to 2007-08. The increase in departmental revenue is attributed to greater than anticipated court fines.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Court Services Auto

BUDGET UNIT: SQR SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Services and Supplies	55,372	287,655	223,165	250,000	300,000	300,000	-
Equipment	-	-	95,291	-	260,000	100,000	(160,000)
Vehicles	100,565	117,237	34,760	200,000	300,000	600,000	300,000
Contingencies	-	-	-	-	292,967	275,207	(17,760)
Total Appropriation	155,937	404,892	353,216	450,000	1,152,967	1,275,207	122,240
<u>Departmental Revenue</u>							
Use Of Money and Prop	10,378	16,179	28,838	19,240	15,000	15,000	-
Other Revenue	274,803	501,328	505,630	553,000	300,000	300,000	-
Total Revenue	285,181	517,507	534,468	572,240	315,000	315,000	-
Fund Balance					837,967	960,207	122,240

Services and supplies of \$300,000 include automotive maintenance charges for the Court's Civil Division and low value equipment for marked units.

The equipment budget of \$100,000 for specialized law enforcement equipment is reduced from prior year by \$160,000 due to varying needs from year to year.

Vehicles are budgeted for \$600,000, an increase of \$300,000, for the purchase of additional vehicles for the Court's Civil Division operations.

Departmental revenue of \$315,000 reflect anticipated court fines plus anticipated interest in this fund.

